

**Sub-Strategy Detail**  
**(NON-AGENCY) CONSTRUCTION & RELATED EXPENDITURES FOR NEW LAB**

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
501	Texas Department of Health		03	03-02-01

GOAL: 03  
 OBJECTIVE: 02  
 STRATEGY: 01 Laboratory  
 SUB-STRATEGY: 01 (Non-agency) Construction & Related Expenditures for New Lab

CODE DESCRIPTION	EXPENDED FY 2000	EXPENDED FY 2001	BUDGETED FY 2002
<b>OBJECTS OF EXPENSE:</b>			
2000 Operating Costs	0	0	1,400,000
5000 Capital Expenditures	3,800,000	3,400,000	2,100,000
<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>3,800,000</b>	<b>3,400,000</b>	<b>3,500,000</b>
<b>METHOD OF FINANCING:</b>			
524 GR Account - Department of Health Public Health Services Fee	3,800,000	3,400,000	3,500,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>3,800,000</b>	<b>3,400,000</b>	<b>3,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS**

**Sub-strategy Description and Justification:**

This sub-strategy includes a portion of the construction cost of the new TDH laboratory building. It also includes the cost of furnishing, operating and moving to the new building. The General Services Commission projects that the building will be completed in April 2002. Occupancy will occur in phases from May through July 2002.

TDH will transfer \$7.2 million of Public Health Service fees to the General Services Commission during the FY 2000 – 2001 biennium for work on the building. Utilities, maintenance and security for the new building are projected to cost \$.6 million, \$1.1 million and \$1.1 million, respectively, in FY 2001, 2002 and 2003. Moving cost is projected to amount to \$.3 million in FY 2002. Moving cost includes installing and recalibrating equipment after the move. Security equipment for installation in the building in FY 2001 is projected to cost \$60,000. Equipment purchases in FY 2002 include \$.5 million for furniture and \$1.6 million for new laboratory equipment.

**External/Internal Factors Impacting Sub-strategy:**

Factors impacting this sub-strategy include the possibility of construction delays, and escalating construction, building maintenance and utilities cost in Austin. Technological advancements and changes in the demand for laboratory services impact the type and cost of equipment needed.